

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **Rocky Flats**

Site Summary Level: **Rocky Flats Field Office**

Project **RF029 / Rocky Flats Field Office - DOE Management**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0621**

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## **General Project Information**

### **Project Description Narratives**

#### **Purpose, Scope, and Technical Approach:**

Definition of Scope: This activity provides for the technical support activities of RFETS managed by the Rocky Flats federal workforce. It includes:

- Providing for required utility expenses for the operation of the entire site, which includes gas, electricity and water, and a portion of telecommunications; it does not include the utility infrastructure support activities (included in PBS 23);
- Providing for legal expenses relating to the continuing class actions and other civil litigation activities of former site M&O and existing Site contractors under the "litigation and claims" clause of those contracts;
- Providing for financial assistance and agreements (e.g., Rocky Flats Cleanup Agreement Grant) with other federal, state, and local entities;
- Providing for long term stewardship and other future use activities.
- Provides funding support for post-closure contract worker benefit liabilities (pension, retiree medical and life insurance, and workmen's compensation).

#### **Technical Approach:**

The philosophy at RFETS is to utilize a combination of mechanisms to most efficiently accomplish site goals. These include use of an IMC as the primary vehicle, use of other direct contracts (such as with EPA), grants, and use of the site's federal work force to direct and assess site work.

The RFETS IMC was awarded to Kaiser-Hill, LLC, in July 1995. RFFO plans to continue the strategy of using an IMC to complete cleanup and closure of the site. Beyond FY 2007, the federal workforce will begin environmental monitoring activities, managing any remaining site closure actions, including providing necessary site safeguard and security requirements, and completing IMC contract closeout activities. The contract type will allow the site to satisfy the need for a continuously fluctuating work force in response to changing priorities and task-specific requirements. Since the IMC is a performance-based contract, DOE will define the desired performance through: 1) the Project Baseline Summaries, 2)transmittal of program execution guidance, 3) setting a baseline, and 4) negotiation of performance measures. This allows DOE to guide the work at the site in a predictable manner to achieve measurable results. There will also be opportunities to utilize small direct contracts, reimbursable agreements with other federal entities, and other limited contractual instruments to accomplish site work. The opportunities will be evaluated on a case by case basis to determine whether they contribute to site closure by providing efficiencies, cost savings, or other advantages over including them in the scope of work for the IMC.

#### **Project Status in FY 2006:**

By FY 2006, many of the RFFO technical support functions will be significantly reduced, but none of those described in A.2.1 are eliminated until projected site closure in FY 2007.

The need for environmental and regulatory oversight and negotiation would be reduced as the majority of compliance issues will be eliminated or reduced substantially.

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## **Project Description Narratives**

### **Post-2006 Project Scope:**

After FY 2006, the focus of the site will be D&D of remaining facilities, completion of waste treatment and disposal initiatives already underway, provision of related infrastructure, and site closure in FY 2007. In FY 2007, the RFFO federal workforce will begin environmental monitoring activities, manage any remaining site closure actions, including providing necessary site safeguard and security requirements, managing IMC contract closeout activities, and decisions regarding open space usage for available real property. RFFO staff and funding will be required to administer long term stewardship activities. To comply with CERCLA/RCRA post Site ROD requirements, long term environmental monitoring will continue to at least FY2070.

### **Project End State**

The anticipated end state of the project will be achieved in FY 2007. In FY 2007, the RFFO federal workforce will begin long term CERCLA/RCRA environmental monitoring activities, manage any remaining site closure actions, including providing necessary site safeguard and security requirements, managing IMC contract closeout activities, and decisions regarding open space usage for available real property.

### **Cost Baseline Comments:**

The Cost Baseline is driven by the level of effort necessary to accomplish Congressionally mandated programs, litigation support activities, and requirements to compliment planned site closure goals and accomplishments. Primary assumptions supporting these cost estimates include: 1) RFETS will continue to be contractor-operated through FY 2007; 2) The RFFO will need to determine future land use well before DOE is ready to relinquish ownership of the site; and 3) Levels of technical support required from RFFO will diminish as progress toward site closure is achieved. In FY 2007, remaining RFETS scope is encompassed by initiation of ongoing environmental monitoring, management of contract closeout activities, management of post-contract worker benefit liabilities, and the performance of stewardship activities.

### **Safety & Health Hazards:**

The 1994 Plutonium Working Group Report on Environmental, Safety and Health Vulnerabilities Associated with the Department's Plutonium Storage states that "Rocky Flats has many of the most significant plutonium vulnerabilities in the DOE complex."

The greatest liability at RFETS is the potential risk to health and safety posed by the presence of large amounts of Special Nuclear Material (SNM) in various forms. RFETS currently stores approximately 12.9 metric tons of plutonium and over 6 metric tons of highly enriched uranium. Much of this material has been stored in temporary packaging since 1989, following the abrupt cessation of nuclear materials production activities.

The former production building systems and components contain plutonium and uranium liquids, which are confined by deteriorating tanks, pipes, and equipment. There is potential for significant airborne and water borne contamination if there is a release from the buildings. In addition, there exists exposure hazards to workers in buildings that contain plutonium and uranium liquids. Until corrective action is taken, workers, the environment, and the public will be at risk.

### **Safety & Health Work Performance:**

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## Project Description Narratives

### PBS Comments:

See Section A.2.3.

### Baseline Validation Narrative:

Although the 2006 Closure Plan has not been officially validated, it has undergone a high level review by Rocky Flats Field Office (RFFO) and Headquarter personnel. Current independent validation efforts include the following: 1) RFFO has contracted an independent firm to perform a baseline confidence review of the 2006 Closure Plan by the end of FY99, and 2) the Office of Field Management (FM) has contracted a big-five accounting firm to validate the 2006 Closure Plan.

In addition to the 2006 Closure Plan validation efforts, results/recommendations from several previous baseline validation efforts were used in the development of the 2006 Closure Plan. These validations included: 1) The U.S. Army Corps of Engineers (USACE) performed a validation of the Rocky Flats Ten Year Plan in FY97/FY98, 2) Kaiser-Hill contracted Price Waterhouse Coopers, LLP to conduct and independent validation effort of the 2010 Closure Project Baseline that concluded in May of FY99, and 3) Kaiser-Hill engaged Arthur Andersen, LLP to conduct a schedule and cost risk review of the 2010 Closure Project Baseline.

## General PBS Information

**Project Validated?** Yes **Date Validated:** 11/7/1997

**Has Headquarters reviewed and approved project?** No

**Date Project was Added:** 12/1/1997

**Baseline Submission Date:**

**FEDPLAN Project?** Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	Y	N	N	Y	Y	Y

## Project Identification Information

**DOE Project Manager:** Jessie Roberson

**DOE Project Manager Phone Number:** 303-966-2263

**DOE Project Manager Fax Number:** 303-966-4775

**DOE Project Manager e-mail address:** ten.year.plan@rfets.gov

**Is this a High Visibility Project (Y/N):**

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## General PBS Information

### Planning Section

#### Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	206,120	3,078,516	3,284,636	41,000	41,000	21,220	21,220	18,800	18,800	18,800	18,800	18,200	17,600	16,600	16,300	
PBS Baseline (constant 1999 dollars)	196,490	1,377,644	1,574,134	41,000	41,000	21,220	21,220	18,800	18,413	18,035	17,664	16,748	15,863	14,654	14,093	
PBS EM Baseline (current year dollars)	206,067	3,078,516	3,284,583	40,947	40,947	21,220	21,220	18,800	18,800	18,800	18,800	18,200	17,600	16,600	16,300	
PBS EM Baseline (constant 1999 dollars)	196,437	1,377,644	1,574,081	40,947	40,947	21,220	21,220	18,800	18,413	18,035	17,664	16,748	15,863	14,654	14,093	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	99,019	53,309	54,297	55,542	289,996	301,987	310,821	323,982	318,161	278,400	227,439	173,413	142,653	139,914	144,743	164,840
PBS Baseline (constant 1999 dollars)	80,237	41,377	40,956	41,728	203,609	186,006	165,947	150,364	128,619	99,164	71,748	48,771	35,367	30,042	26,962	26,747
PBS EM Baseline (current year dollars)	99,019	53,309	54,297	55,542	289,996	301,987	310,821	323,982	318,161	278,400	227,439	173,413	142,653	139,914	144,743	164,840
PBS EM Baseline (constant 1999 dollars)	80,237	41,377	40,956	41,728	203,609	186,006	165,947	150,364	128,619	99,164	71,748	48,771	35,367	30,042	26,962	26,747

#### Non-EM Costs included in the Cost Baseline

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
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## Non-EM Costs included in the Cost Baseline

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Non-EM Category: Other													
Defense Programs	0												
	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
Non-EM Category: Other													
Defense Programs													

## Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	6.70%	4.40%	2.90%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
0.40%	2.30%	2.90%	2.90%	2.80%	2.80%	2.40%	2.50%	2.20%	2.80%	3.00%	2.80%	2.80%

## Project Reconciliation

### Project Completion Date Changes:

Previously Projected End Date of Project: 9/1/2009

Current Projected End Date of Project:

Explanation of Project Completion Date Difference (if applicable):

## Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	518,648	Actual 1997 Cost:	40,947	Actual 1998 Cost:	21,220
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	456,481	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			12,325
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	468,806				

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## Project Reconciliation

### Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):	6,610	Rebaselining due to acceleration. Efficiencies dollar estimate is not of audit quality.
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	462,196	
Additional Amount to Reconcile (+):	1,049,718	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	1,511,914	

## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start date 9/1/97			9/1/1997								

## Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start date 9/1/97				Y							Project start